

City of Greensboro

2006 User Fee Study

Sportsplex Services

March 2007

**Budget and Evaluation
Department**

Acknowledgements

The following people are acknowledged for their work and support in the development of this report:

John Hughes	Parks and Recreation
Kathy Mabe	Parks and Recreation
Dan Maxson	Parks and Recreation
John Meeks	Parks and Recreation
Lane Newsome	Parks and Recreation
Wessie Person	Parks and Recreation

Staff at the Sportsplex

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Executive Summary

This study represents a detailed cost analysis of a total of ten services provided by the Parks and Recreation Department's Sportsplex facility. These services were selected because they met specific established criteria for services that should be funded by user fees, as outlined in the Introduction Section.

Costing of these services was developed, based on an hourly cost of operating the facility. Specific data as to whether the service is provided in-house or contracted; the number of occurrences, visits, participants and spectators; hours and percentage of facility used; and cost per facility, participant and visit is provided.

Comparative fee data for similar facilities is also given with a description of the current market for the service. The justification for the recommended fee is provided based on the appropriate recovery rate (as outlined in the former Methodology Section), market demand for the service and in view of fees currently charged in the immediate area and in comparable facilities.

During FY 2005-06 Sportsplex received \$591,507 in revenue from programs, facility rentals, memberships, and concessions. Concessions sales represent about 21% of those revenues and soccer is the largest revenue source at 22% or almost \$130,000.

Due to the fluctuation in participants and rentals, it was not possible to estimate the revenue impact the proposed fees would have if adopted. Many of the proposed fees are changes in structure, not price, which would hopefully impact the number of people utilizing Sportsplex. This would impact overall revenue.

As contracts at the facility expire, it is recommended that Sportsplex negotiate contracts that are more beneficial to the City and to its residents. Sportsplex currently contracts its soccer program, fitness center, and basketball.

Introduction

The purpose of this User Fee Study is to identify the total costs of selected Parks and Recreation services provided by the City of Greensboro and to recommend appropriate user fees for these services. These services were selected because they met the following criteria:

- Service is easily identifiable and is provided to specific individuals or groups
- Review of service costs has not occurred in the last few years; therefore, potential for new or higher revenues is likely
- Cost data is accessible
- Implementation of fees would be relatively simple

All services provided by the City of Greensboro fall within three categories: public, private or merit. These categories are defined as the following:

A **public service** provides benefits to the general public.

A **private service** provides benefits to an individual or a specific group.

A **merit service** provides benefits to specific groups or individuals and also to the community in general,

All of the services selected in this study are classified as either private or merit services. The degree to which a service benefits an individual versus the general public is a major determinant of the level of cost recovery recommended in this report.

The following ten Sportsplex services were selected to be included in this study:

- Camps
- Clinics
- Court/Field/Rink Rental
- Fitness Center
- General Memberships
- Indoor Soccer Leagues
- Inline Hockey Leagues
- Non-Peak Facility Rental – Special
- Tournaments
- Volleyball Leagues

Due to the lack of interest and the variety of user alternatives, basketball leagues are not offered at Sportsplex. Team practices, open plays, and tournaments are offered for residents wishing to play basketball at the facility.

Methodology

Interviews were held with the employees responsible for providing the various services as the first step in data collection. Data collected during the interviews included a description of the service, the annual amount of time and facility space dedicated to the service, the annual number of visits, participants and spectators per service, fee comparisons with other facilities in Greensboro and elsewhere and other pertinent data necessary to determine the service's cost. A copy of the Interview Form can be found in Appendix A.

Following the data collection step, the information was entered into spreadsheets to develop the cost of the services. When developing cost data, it is necessary to make assumptions and develop costing standards. All costs for Sportsplex services are based on the adopted City of Greensboro 2006-2007 Final Budget or as allocations of the 06-07 Budget. Copies of all spreadsheets can be found in Appendix B.

Costing of services provided by Sportsplex was based on an hourly cost of operating the facility using the following cost standards and assumptions:

- Direct cost of service is allocated based on percentage of facility used, number of hours used and number of customers involved in service.
(Total hours of facility operation is 9-10 M-F, 9-6 Sat. and 1-6 Sun. = 4,108 hours per year.)
- Direct operational cost of total facility usage per hour is 06-07 Sportsplex budget/hours of operation.
(Sportsplex budget/Sportsplex hours of operation = $834,724 / 4,108 = \$203.19$)
- Direct debt service cost per hour is 06-07 debt payment /hours of operation.
(Debt service cost/hours of operation = $642,021 / 4,108 = \$156.29$)
- Total direct service cost of total facility usage is 06-07 hourly operational cost + 06-07 hourly debt service cost.
(Total direct service cost of total facility is $\$203.19 + \$156.29 = \$359.48$)
- 10% of indirect service cost is indirect departmental cost.
(Parks and Recreation Administration cost/Total Parks and Recreation cost = $2,106,850 / 22,052,614$)
- 9% of indirect service cost is indirect organizational cost.
(General Government cost/Total Budget cost = $33,072,823 / 386,012,991$)
- Total hourly service cost of total facility usage is 06-07 total hourly direct cost + 06-07 total hourly indirect cost.
($\$359.48 \times 1.10 = 395.43 \times 1.09 = \underline{431.02}$)

Fees should generally strive for full cost recovery (both direct and indirect), especially if the following criteria are met:

- Service represents a private benefit service. This type of service benefits the user totally, not the general taxpayer.
- Fee comparisons indicate full cost recovery based on the effect of price on demand and the variety of user alternatives available.

Full cost recovery may not be possible if the following criteria are met:

- Service represents a merit service which provides a direct benefit to an individual, but also has recognizable spill-over benefits for the public at large.
- Full cost recovery creates a significant drop in demand for the service.
- Full cost recovery creates a significant impact on our disadvantaged citizenry – (however, some form of waiver may be developed to address this.)

Other considerations:

- If a new fee is proposed, the number of service occurrences must be great enough to generate sufficient revenue to warrant the collection of fees.
- Implementation of a new or revised fee structure must be relatively simple and not significantly impact staff time or service cost.

Service Data

Service data for each of the ten Sportsplex services can be found on the following pages. Each page lists summary information, the recommended fee structure, the current fee structure, the service description, cost information, the effect of demand on price, user alternatives and the justification of the recommended fee.

Specific data as to whether the service is provided in-house or contracted; the number of occurrences, visits, participants and spectators; hours and percentage of facility used; and cost per facility, participant and visit is provided. Comparative fee data for similar facilities is also given with a description of the current market for the service.

A section on the justification for the recommended fee is provided based on the appropriate recovery rate (as outlined in the former Methodology Section) and in view of fees currently charged in the immediate area and in comparable facilities.

Following the service data forms, a description of the sixteen facilities used for comparative purposes is provided.

Service Data Definitions

Number of Occurrences: This represents the number of times a specific event or league was offered. (Example- Volleyball Leagues had 4 occurrences, which means that there were 4 leagues offered that year.)

Percent of Facility: This represents the percent of the facility the specific activity utilized. The fitness center is the only space within Sportsplex that is single use.

Visits: This represents the number of times participants entered/visited Sportsplex. (Example- A participant in a 3 day volleyball camp will visit the facility 3 times.)

Participants: This represents the number of people that enrolled or paid the fee for a specific service.

Spectators: This represents the number of people that did not pay to play at Sportsplex but were there to watch an event. Spectators do not pay an entrance fee unless it is for a private event who is renting the facility.

Sportsplex

SUMMARY INFORMATION

Service Name:	Camps	In-house or Contracted	Both
Number of Participants	3,500	Annual Revenue	\$36,355

RECOMMENDED FEE STRUCTURE

In-house 3 day camps (ex. Volleyball)	\$75- Residents, \$85- Non-residents
In-house 5 day camps (ex. Inline Hockey)	\$175- Residents, \$180- Non-residents

CURRENT FEE STRUCTURE

\$50.00 per week for in-house volleyball camps. \$149.00 per week for in-house inline hockey camps. Cost varies for outside sponsored camps and those conducted by contracted vendors.

SERVICE DESCRIPTION

Service Description:

Camps are offered at Sportsplex in a variety of sports including basketball, cheerleading, fencing, hockey, soccer, volleyball, and an all-sports camp. Volleyball and inline hockey are offered by in-house staff. Volleyball camps typically run for 4 hours a day for 3 consecutive days. Inline hockey camps are 8 hours a day for 5 consecutive days. Camps offered by outside vendors pay facility rental fees. These vendors collect all fees, provide their own equipment and these camps typically occur during normal Sportsplex operating hours. Camps are designed for the specific sport offered and teach youth skills, techniques, and fundamentals of the sport.

COST INFORMATION

Number of Occurrences	27	Total Number of Participants	3,500
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$51.94
Percent of Facility Used	50%	Total Number of Visits	15,000
Annual Hours of Facility Usage	850	Total Cost per Visit	\$12.12
Annual Cost of Facility per Service	\$181,807.15	Number of Spectators	1,000

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Camps are a competitive market in the Greensboro area. The City of Greensboro offers regular summer camps at recreation centers that cost between \$55 and \$65 per week. The Simkins Sports Pavilion offers a summer camp that cost typically \$75 per week. While these camps do not typically focus on a specific sport, they do offer parents and participants alternatives when looking at day camps. UNC Greensboro also offers summer camps and also Wake Forest. The various YMCAs in the area also offer camps. Camp pricing is affected by the number of days offered, training involved, and whether or not the camp is taught by a professional player or popular coach. The chart below shows a comparison of several area camps.

	<i>Volleyball</i>		<i>Inline Hockey</i>	
	Number of days/ hours per day	Fee per Participant	Number of days	Fee per Participant
Greensboro	3 days/ 4 hours	\$50.00	5	\$149.00
UNCG	5 days/ 7.5 hours	\$230.00	N/A	N/A
Wake Forest University	3 days/ 8 sessions	\$225	N/A	N/A
Sports Connection	4 days/ 7 hours	\$145.00	N/A	N/A
Charlotte Sports Center	5 days/ 7.5 hours	\$185.00	5 days/7.5 hours	\$185.00

JUSTIFICATION OF RECOMMENDED FEE

Due to the effect of price on demand and the variety of user alternatives available for players and parents, in-house camps fees should only be increased slightly. In-house fees for volleyball and other 3 day camps should be changed to \$75 for residents and \$80 for non-residents. Inline hockey camp prices should increase to \$175 for residents and \$180 for non-residents. Based on current demand for the service, these increases in price should not affect demand for the programs.

Sportsplex

SUMMARY INFORMATION

Service Name:	Clinics	In-house or Contracted	Both
Number of Participants	500	Annual Revenue	N/A
Recommended Fee:	In-house clinics- \$10 per participant, \$12 Non- Resident Participant; Outside Clinics- facility rental fee based on time of day		

CURRENT FEE STRUCTURE

In-house Clinics	Free with Membership
Outside Clinics	Pay Facility Rental of \$25.00 an hour

SERVICE DESCRIPTION

Service Description:

Currently, Sportsplex offers clinics periodically for volleyball, soccer, basketball, and inline hockey. Basketball and soccer clinics are conducted by contracted vendors. Participants at those clinics are required to be either Sportsplex members or pay the daily entrance fee. No other fee is collected by Sportsplex. Contracted vendors are required by contract to utilize only open space to provide instruction and clinic space can only be booked one week in advance. Volleyball and inline clinics are typically free for Sportsplex members who play in the respected leagues. Non-members are required to pay \$5.00. Other clinics are offered at the Sportsplex that are offered by outside vendors. These vendors pay a facility rental fee and keep all proceeds of the clinic. The typical fee paid by these vendors is \$25.00 per hour because these clinics are offered at non-peak times.

COST INFORMATION

Number of Occurrences	290-350	Total Number of Participants	500
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$6.67
Percent of Facility Used	5%	Total Number of Visits	600
Annual Hours of Facility Usage	156	Total Cost per Visit	\$5.56
Annual Cost of Facility per Service	\$3,336.70	Number of Spectators	100

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

The demand for clinics and instructions is based upon the number of participants enrolled in the sport's league. Typically, clinics are offered as instruction supplementing the league play. Other facilities offer the same basic structure so there is no comparison of prices. Several recreation centers and facilities in other parts of the country offer weekly clinics that run for a certain number of weeks. An example of this is the Jewish Community Center of Washington who offers a volleyball clinic for grades 3-6. It meets for 9 sessions. The fee for this clinic is \$56 for members and \$77 for the general public.

JUSTIFICATION OF RECOMMENDED FEE

The current structure for Sportsplex membership should be eliminated (see Membership page). Based on that recommendation, all in-house clinic participants should be required to pay \$10 per clinic. Volleyball participants can currently attend clinics on Tuesdays and Thursday from 5:30pm- 7pm and pay only \$5 and have access to the entire facility. A daily access fee is currently \$5 and includes no instruction. Admittance into clinics includes instruction which increases the cost of providing the service and the value of the service itself. For this reason, in-house clinic participants should be required to pay \$10 per clinic. Outside vendors should be required to pay the facility rental fee based on whether it is offered during peak or non-peak hours.

Sportsplex

SUMMARY INFORMATION

Service Name:	Court/ Field/ Rink Rental	In-house or Contracted	In-house
Number of Participants	2,610	Annual Revenue	\$14,066

RECOMMENDED FEE STRUCTURE

Court/Rink (Full Court)	\$50.00/Hour \$75.00/1-1.5 Hours
Court/Rink (Half Court)	\$30.00/ Hour
Field Rental	Large Fields- \$75.00/Hour Smaller Fields- \$50.00/Hour

CURRENT FEE STRUCTURE

Hourly	\$50.00
1-1.5 Hours	\$75.00
Field Rental Deposit	\$25.00

SERVICE DESCRIPTION

Service Description:

The Greensboro Sportsplex is a 106,000 square foot facility that has eight suspended hard wood floors for use for a variety of sports. The facility has four state-of-the-art indoor soccer fields. Two of the fields measure 150' x 50' and the two smaller fields measure 90' x 50'. Sportsplex also has an inline hockey rink. Members and non-members may rent a field, court, or rink. Local area teams rent the facilities to host practice or games. A \$25 rental deposit is required and this service is subject to availability based on Sportsplex's in-house programs.

COST INFORMATION

Number of Occurrences	301	Total Number of Participants	2,610
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$2.14
Percent of Facility Used	5%	Total Number of Visits	4,715
Annual Hours of Facility Usage	261	Total Cost per Visit	\$1.18
Annual Cost of Facility per Service	\$5,582.55	Number of Spectators	2,105

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Depending on the type of rental, there is a variety of options for users in the Greensboro area. There are very few facilities that have indoor soccer fields. Currently, there is a high demand for the indoor soccer fields, but the market in this area for the other types of fields is very dependent on price. The chart below compares Sportsplex with several other facilities including the City's recreation centers.

	Greensboro Sportsplex	Greensboro Rec Centers	Carolina Sportsplex	Sportsplex West	Dayton SportsPlex
Court/Field/Rink	\$50/hour \$75/1-1/2 hours	-	-	-	-
Gym	-	\$63/hour- Resident \$79/hour Non-Resident	-	-	-
Sport Court Rink					
Peak Hours	-	-	\$125/hour	-	-
Off Peak	-	-	\$90/hour	-	-
Turf Field/ Courts					
Full Field	-	-	-	Peak- \$85/hour Off-Peak \$45/hour	Large- \$100/hour Small- \$65 hour
1/2 Field	-	-	-	Peak- \$50/hour Off-Peak \$30/hour	-
Full Court	-	-	-	Peak- \$38/hour Off-Peak \$26/hour	-
1/2 Court	-	-	-	Peak- \$21/hour Off-Peak \$15/hour	-

JUSTIFICATION OF RECOMMENDED FEE

Currently the demand is for soccer field rentals. The current price structure does not consider the different types of field rentals. The new fee should recognize the difference in type and size. It is recommended that soccer fields be \$75 per hour for the two larger fields and \$50 per hour for the smaller fields. Since the area offers several alternatives for basketball/ multipurpose courts, a fee increase is not recommended. A final recommendation would be to offer discount rates for multiple bookings. Dayton's SportsPlex offers small fields for \$55 an hour when an organization has booked it for 10 hours or more in advance with pre-payment.

Sportsplex

SUMMARY INFORMATION

Service Name:	Fitness Center	In-house or Contracted	Contracted
Number of Participants	270	Annual Revenue	\$18,263.50

RECOMMENDED FEE STRUCTURE

Annual Membership Special	\$199.00, \$225.00 Non-Resident
Annual Senior Membership Special	\$150.00, \$175.00 Non-Resident
Monthly Membership- Single Adult	\$35 City Residents, \$40 Non-Residents
Monthly Membership- Senior	\$15 City Residents, \$20 Non-Residents
Couple	\$50 City Resident, \$55 Non-Resident
Family (two parents)	\$50 City Resident, \$55 Non-Resident plus \$10 per child
Single Parent	\$35 City Resident, \$40 Non-Resident plus \$10 per child
Fitness Membership Add-on to a Sportsplex League	\$10 per month for duration of league play

Monthly memberships involve no contract or registration fee. Couple includes an individual head of household and the legally married spouse. Family includes the individual head of household and spouse and any dependent children who reside in the home.

CURRENT FEE STRUCTURE

Annual Membership Special	\$199.00
Annual Senior Citizen Special	\$150.00
Monthly Membership	\$30 City Residents, \$35 Non-Residents
Add-on to existing Sportsplex Membership	\$10.00 per month

Monthly memberships involve no contract or registration fee.

SERVICE DESCRIPTION

Service Description:

The Sportsplex has a contract with SportsGym, LLC who provides this service to residents. All of the equipment is owned by SportsGym, LLC and they supply their own staff and materials. SportsGym receives 80% of all fitness memberships for the first two years, with the percentage declining in the 3rd, 4th, and 5th years by 5% per year. SportsGym retains all fees paid for the add-on memberships.

COST INFORMATION

Number of Occurrences	270	Total Number of Participants	270
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$237.66
Percent of Facility Used	5%	Total Number of Visits	1,700
Annual Hours of Facility Usage	3,000	Total Cost per Visit	\$37.75
Annual Cost of Facility per Service	\$64,167.23	Number of Spectators	0

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Residents who want to join a fitness facility have a variety of options in this area. Several of the City's recreation centers have added fitness facilities to the buildings. Local YMCAs offer memberships which have fitness centers and many aquatic facilities. Privately owned gyms are located throughout the area. There are over 35 area fitness centers found in the local yellow pages. The chart below compares the prices of several area facilities including those locally owned.

	Greensboro Sportsplex	Greensboro Rec Centers	Greensboro Smith Senior Center	Triad Sportscenter	Greensboro Area Metro YMCA
Annual Membership Special	\$199.00	-	-	-	-
Annual Senior Citizen Special	\$150.00	-	-	-	-
Monthly Membership	\$30 City Residents, \$35 Non-Residents	-	-	-	-
Youth 3-12	-	-	-	-	\$10/ month \$120/ year
Youth 14-17	-	\$15/ quarter \$125./ Annual	-	-	\$10/ month \$120/ year
Adults	-	\$30/ quarter \$125/ annual	\$70/ 6 months	ages 14 and up \$70/ month	\$35/ month \$420/ year joining fee- \$15
Seniors	-	-	\$60/ 6 months	Individual- \$60/ month Couple \$85/ month	\$20/ month \$240/ year joining fee- \$15
Walk-Ins	-	\$4 per session	-	-	-
Family	-	\$125/ annual	-	\$105 plus \$25/ child (\$75 cap) per month	\$55/ month \$660/ year joining fee- \$25
Single Parent Family	-	-	-	-	\$35/ month \$420/ year joining fee- \$15
Couple	-	-	-	\$105/ month	\$45/ month \$540/ year joining fee- \$15
Processing Fee	-	-	-	\$150 per membership	-

JUSTIFICATION OF RECOMMENDED FEE

A slight increase in the current fee is recommended along with a structure change in the fees is recommended. To encourage more participants and to compete in the market, offering family memberships and adding fitness memberships to league members should be implemented. Sportsplex should work with SportGym to update the contract to reflect these changes and when the contract expires in October of 2010, reevaluate the service and the cost structure.

Sportsplex

SUMMARY INFORMATION

Service Name:	General Memberships	In-house or Contracted	In-house
Number of Participants	16,194	Annual Revenue	\$97,643.75

RECOMMENDED FEE STRUCTURE

Daily Access Fee (when available)	\$5 City Resident, \$7 Non-City Resident
Basketball/Volleyball Monthly Practice Fee*	\$35 City Resident, \$40 Non-Resident
Basketball/Volleyball 6- Month Practice Fee**	\$170 City Resident, \$195 Non-City Resident
Open Play Punch Cards (Grants access to 5 open plays)	\$20 City Resident, \$25 Non-City Resident

*Fee includes 2 practices per week. **Full amount must be paid in advance and includes 2 practices per week.

CURRENT FEE STRUCTURE

Daily Visit	\$5 City Residents, \$7 Non-City Residents
Monthly	\$30 City Residents, \$35 Non- City Residents
6- Month*	\$150 City Residents, \$175 Non- City Residents
12- Month*	\$300 City Residents, \$350 Non- City Residents

* Payment must be made up-front.

SERVICE DESCRIPTION

Service Description:

Sportsplex currently offers membership to clients. Members can utilize the facilities when there is no other programming using the building. Membership fees do not include access to the fitness center. Junior Olympic Volleyball players currently utilize the monthly and 6-month membership options. Sportsplex's basketball program also uses the monthly membership to hold practices in the facility four nights per week. Due to the amount of programming that occurs, there is a limited amount of time that members can use the facility.

COST INFORMATION

Number of Occurrences	N/A	Total Number of Participants	16,194
Total Facility Cost per Day	\$4,677.76	Number of Days Available	270
Percent of Facility Used	10%	Average Number of Visits per Day	59.98
Cost Per Day	\$467.78	Total Cost per Visit	\$7.80

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

There are a variety of alternatives for users to engage in open play for basketball. Soccer, inline hockey and volleyball are not as readily available in this area. Residents can attend open play in Greensboro's recreation centers for free. Below are some examples of how other facilities similar to Sportsplex structure their prices.

Carolina Sportsplex

This facility offers soccer, inline hockey, volleyball, and a host of other recreational sports. This facility does not offer traditional memberships to its members. Participants of leagues must purchase a Player's Pass which is either \$5 for a season or \$10 multi-season pass that is valid until May. League players that have purchased these passes can use them to play open plays at discounted rates. For example, Carolina Sportsplex offers pick-up volleyball every Monday night from 8:30-10:30pm. The cost is \$2 w/Player's Pass and \$5 w/out the pass.

Sportsplex, Winchester, Virginia

This facility is an indoor sports and event center. It offers rock climbing, a fitness zone, gymnastic center, and an arcade. Sportsplex membership is \$20 a year and \$10 for each additional family member. This membership entitles members to discounts on pick-up activities, rock climbing, and public skating sessions. This facility offers pick-play in a variety of activities such as basketball, in-line hockey, soccer, lacrosse, volleyball, and public skating. Members pay a discounted price for play. For example, members can play pick-up basketball for an hour and half for \$3 and non-members pay \$5. Participants have the option of purchasing a Sportsplex Value Card which enables them to pay for 8 sessions of a sports pick-up but receive a punch card for 10 sessions.

Triangle Sportsplex

This facility has aquatics, ice skating, a fitness center, and babysitting. While it does not offer the same sports as Sportsplex, it does present an example of admission prices. Triangle Sportsplex offers Gold, Silver, and Bronze 6-month and yearly memberships. This facility also offers single visit admission prices. One unique pricing structure offered to those not wishing to join, is the multiple visit punch card. Customers can purchase this card to play 10 open hockey sessions. The cost of these cards is cheaper than paying for individual sessions.

Darien Sportsplex, Darien, IL

This facility is owned and operated by the Darien Park District which is a public park district incorporated by citizen vote. The park district is served by a group of commissions who are a legal governing body elected for six-year terms. The Darien Sportsplex offered soccer ice skating, inline hockey, dodgeball, lacrosse, and wiffle ball. This facility does not offer memberships and charges for leagues, lessons, camps, and open play. When offered, residents can participate in open play for a set price depending on the sport.

JUSTIFICATION OF RECOMMENDED FEE

Due to various uses of the facility, Greensboro Sportsplex should not offer open memberships. There are several times throughout the year when the facility is closed for tournaments, practices, and leagues. Sportsplex should offer a special practice fee for those participating in Junior Olympics and basketball teams practicing through Dreams in Motion. Those wishing to participate in open plays as available should pay the daily access fee. Based on other facility practices, Sportsplex should offer a punch card which would grant the purchaser to 5 open plays for the price of four. Staff at the Sportsplex will need to work with Dreams in Motion to update their contract to continue utilizing the facility for practices and leagues.

Sportsplex

SUMMARY INFORMATION

Service Name:	Indoor Soccer Leagues	In-house or Contracted	Contracted
Number of Participants	1,251	Annual Revenue	\$129,988.50

RECOMMENDED FEE STRUCTURE

Team Fee- 7 to 10 Players (I payment)	\$650 City Residents, \$700 Non-City Residents
Individual Fee-	\$90 City Residents, \$100 Non- City Residents
Late Registration Fee	\$25.00

CURRENT FEE STRUCTURE

Team Fee- 7 to 10 Players (I payment)	\$600 City Residents, \$650 Non-City Residents
Individual Fee-	\$85 City Residents, \$95 Non- City Residents
Late Registration Fee	\$10.00

Player Development is offered throughout the year- \$50.00 for 4 sessions or \$15 drop in fee.

SERVICE DESCRIPTION

Service Description:

The Sportsplex indoor soccer program is contracted through SoccerOP, who is responsible for the programming soccer activities including leagues, camps, tournaments, and clinics. SoccerOp is financially responsible for the provision of referees, prizes, and any incidentals required for the leagues. The indoor soccer leagues run through November to February. Player development is offered to residents throughout the year. Each league player receives a t-shirt, entrance into the Greensboro Sportsplex, 9 games, one practice time before the season begins, and discounts into weekend tournaments and holiday camps sponsored through SoccerOP. Sportsplex currently receives 60% of the revenues generated from indoor soccer leagues and 20% of the revenue from player development.

COST INFORMATION

Number of Occurrences	5 Leagues	Total Number of Participants	1,251
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$51.29
Percent of Facility Used	25%	Total Number of Visits	24,150
Annual Hours of Facility Usage	600	Total Cost per Visit	\$2.66
Annual Cost of Facility per Service	\$64,167.23	Number of Spectators	11,250

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Currently, Sportsplex is the only alternative for those wishing to play indoor soccer in the Greensboro area. There are alternatives for those consumers who want to play any kind of soccer. The City of Greensboro offers outdoor soccer through its athletic program provided by a contracted vendor. The prices vary between \$75.00 and \$95.00 depending on age for one season of play per individual. The chart compares the league prices of Sportsplex to four other facilities.

	Greensboro	Family First (Fall League)	Family First (Winter League)	Rockwall	Soccer Dome America	Carolina Sportsplex
# of Games	9 games	6 games	8 games	men/youth- 8 coed- 6 games	7 games	8 games
Team Fee- 7 to 10 Players	\$600 City Residents, \$650 Non-City Residents	\$530 plus Ref fees and Park membership	\$690 plus Ref fees and Park membership	men/youth- \$635 coed- \$500	Youth- \$650 Adult- \$700	\$700-\$800 depending on when registering
Individual Fee	\$85 Residents, \$95 Non-Residents	\$60	\$70	N/A	Youth-\$65 Adult-\$70	\$75
Late Fee	\$10	N/A	N/A	N/A	No late fee- \$50 team discount if fees paid in advance	No late fee- sliding price based on registration date

JUSTIFICATION OF RECOMMENDED FEE

The indoor soccer league has the potential to be one of the largest revenue generators for Sportsplex. The league was completely full last year and because it is the only alternative for those wishing to play soccer through the winter, the demand will not change due to an increase in price. The comparison chart also demonstrates that Sportsplex is offering players more opportunities to play for less. Sportsplex should work with SoccerOP to amend the current contract.

Sportsplex

SUMMARY INFORMATION

Service Name:	Inline Hockey Leagues	In-house or Contracted	In-house
Number of Participants	235	Annual Revenue	\$27,898.50
Recommended Fee:	Current Fees	Net Revenue Gain:	0

CURRENT FEE STRUCTURE

Age	Fee
8 and Under	\$75.00- Resident, \$85.00- Non-Resident
14 and Under	\$120.00- Resident, \$130.00 Non-Resident
High School League	\$90.00- Resident, \$100.00 Non-Resident
Adult League	\$120.00 Resident, \$130.00 Non-Resident

SERVICE DESCRIPTION

Service Description:

Inline hockey leagues are offered 3 different times a year. This is a year round program. Sportsplex offers leagues for all ages. League fees typically include 8 games and 8 practices. This service is managed by in-house staff that coordinates the leagues and staffs the events. Sportsplex pays for all equipment needed for these leagues including pucks, awards, and t-shirts. All leagues are operated during normal business hours and involve no extra clean-up or set-up.

COST INFORMATION

Number of Occurrences	4 Leagues	Total Number of Participants	235
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$94.66
Percent of Facility Used	5%	Total Number of Visits	9,400
Annual Hours of Facility Usage	1040	Total Cost per Visit	\$2.37
Annual Cost of Facility per Service	\$22,244.64	Number of Spectators	7,000

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Currently, Sportsplex is offering the only inline hockey league in the area. Several area skating rinks are currently trying to form teams. Enrollment in the program has been declining in recent years. Raleigh offers one of the largest indoor inline hockey leagues in the state. Raleigh's leagues are offered through the Central Carolina Hockey Leagues. The chart below depicts their fee structure compared against Sportsplex's fees and Charlotte Sports Center.

Age	Greensboro Resident	Greensboro Non-Resident	Central Carolina Hockey League	Charlotte Sports Center
8 & Under	\$75.00	\$85.00	\$125.00	\$145.00
10 & Under	\$120.00	\$130.00	\$125.00	\$145.00
12 & Under	\$120.00	\$130.00	\$125.00	\$145.00
14 & Under	\$120.00	\$130.00	\$125.00	\$145.00
High School League	\$90.00	\$100.00	-	\$145.00
Adult League	\$120.00	\$130.00	\$125.00	\$120.00

JUSTIFICATION OF RECOMMENDED FEE

Since the program is currently not experiencing any new growth and there are several area facilities looking to compete with the program, it is not recommended that there be an increase in the current fee structure. Sportsplex's current inline hockey rink is also smaller than most other facilities in the United States, which limits Sportsplex ability to compete with larger, full-sized rinks.

Sportsplex

SUMMARY INFORMATION

Service Name:	Non-Peak Facility Rental- Special	In-house or Contracted	Facility Rental
Number of Participants	3,981	Annual Revenue	\$31,450

RECOMMENDED FEE STRUCTURE

Court/Rink	\$30.00/Hour \$45.00/1-1.5 Hours
Field Rental	Large Fields- \$45.00/Hour Smaller Fields- \$35.00/Hour
Daily Access Fee (Before 4pm M-F)- 4 hours of play	\$4.00

CURRENT FEE STRUCTURE

An hourly facility rental fee with a maximum amount possible of \$25-35 per hour. This is offered during non-peak times such as mornings, summer, etc. Offered during non-peak times during the day, daycare facilities can bring in children for \$4 per child up to 4 hours of playtime.

SERVICE DESCRIPTION

Service Description:

These discounts are offered during times when the facility is already opened and no programming or events are scheduled. No additional costs are incurred. These non-peak rentals are attempting to attract walkers, senior citizen fitness classes, school team practices, day cares and children that are home schooled. Birthday parties are also available during these non-peak times. School dances and graduation parties also are offered non-peak rental fees because they typically fall on Friday or Saturday nights.

COST INFORMATION

Number of Occurrences	N/A	Total Number of Participants	3,981
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$5.70
Percent of Facility Used	10%	Total Number of Visits	3,981
Annual Hours of Facility Usage	530	Total Cost per Visit	\$5.70
Annual Cost of Facility per Service	\$22,672.42	Number of Spectators	100

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

There are alternatives for those wishing to utilize gym space during non-peak hours. Area recreation centers, YMCAs, and regular fitness facilities. Measuring demand is complicated because through competitive pricing, Sportsplex is creating a demand for when the facility would traditionally be empty. It is difficult to compare other facilities birthday party prices to Sportsplex because other places offer more in terms of programming. Sportsplex would need to change the entire structure of what is included in birthday party packages to compete. There is an emerging market though for team practices, home schooling, and adults looking for open courts during breaks. Below is one example of a facility that incorporates non-peak rates.

	Greensboro Sportsplex	Sportsplex West
Daily Fees	\$5.00- Resident \$7.00 Non-Resident	-
Court/Field/Rink	\$50/hour \$75/1-1/2 hours	-
Full Field	-	Peak- \$85/hour Off-Peak \$45/hour
1/2 Field	-	Peak- \$50/hour Off-Peak \$30/hour
Full Court	-	Peak- \$38/hour Off-Peak \$26/hour
1/2 Court	-	Peak- \$21/hour Off-Peak \$15/hour

JUSTIFICATION OF RECOMMENDED FEE

The recommended fee for special facility rentals is targeted at attracting residents to utilize the facility during non-peak times. Non-peak times should be defined as Monday-Friday from opening until 4pm when night programming begins. The reduced daily access fee should attract day cares, pick-up basketball, and home schooled children. These fees should address the need to attract programming to the facility during non-peak times.

Sportsplex

SUMMARY INFORMATION			
Service Name:	Tournaments	In-house or Contracted	Facility Rental
Number of Participants	30,200	Annual Revenue	\$83,795.50
Recommended Fee:	Same	Net Revenue Gain:	N/A
CURRENT FEE STRUCTURE			
	<i>1-day events</i>	<i>2-day events</i>	<i>3- day events</i>
1 court	\$500	\$750	\$900
2 courts	\$1,000	\$1,500	\$1,800
3 courts	\$1,500	\$2,250	\$2,700
4 courts	\$2,000	\$2,750	\$3,300
5 courts	\$2,250	\$3,250	\$3,800
6 courts	\$2,500	\$3,750	\$4,200
7 courts	\$2,750	\$4,000	\$4,600
8 courts	\$3,000	\$5,000	\$5,000
Exclusive Facility Rights			
½ Day	\$4,000	-	-
Full Days	\$5,500	\$7,500	\$10,000
More than Three Days	Negotiable		
SERVICE DESCRIPTION			

Service Description:

Sportsplex currently rents out the building to external organizations for the purpose of holding tournaments. All organizations pay a facility rental fee except the USA Volleyball Organization who sets their own rental fee for the facilities they utilize and it's identical. USA Volleyball pays \$70 per team and guarantees at least 4 teams on a court. Tournaments create additional cost for the facility. Most require additional security and staff. Several scheduled tournaments extend the operating hours of the facility. There is also large numbers of people in the building creating more wear and tear on the facility and additional cleaning. However, tournaments bring additional revenue to Sportsplex through the concession stand. During FY 05/06 revenue from concession including vending totaled more than \$126,000 which is about 21% of the total revenue of Sportsplex. Tournaments also bring people into the facility allowing staff to promote leagues and current program offerings.

COST INFORMATION			
ALL TOURNAMENTS			
Number of Occurrences	38	Total Number of Participants	30,200
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$15.44
Percent of Facility Used	Varies	Total Number of Visits	72,200
Annual Hours of Facility Usage	1,470	Total Cost per Visit	\$6.46
Annual Cost of Facility for All Events	\$466,388.82	Number of Spectators	42,000

BASKETBALL

Number of Occurrences	8	Total Number of Participants	9,300
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$22.42
Percent of Facility Used	75%	Total Number of Visits	23,300
Annual Hours of Facility Usage	650	Total Cost per Visit	\$8.95
Annual Cost of Facility per Service	\$208,543.50	Number of Spectators	14,000

INLINE HOCKEY

Number of Occurrences	2	Total Number of Participants	250
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$2.14
Percent of Facility Used	5%	Total Number of Visits	750
Annual Hours of Facility Usage	25	Total Cost per Visit	\$0.71
Annual Cost of Facility per Service	\$534.73	Number of Spectators	500

INDOOR SOCCER

Number of Occurrences	8	Total Number of Participants	3,500
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$2.93
Percent of Facility Used	20%	Total Number of Visits	7,000
Annual Hours of Facility Usage	120	Total Cost per Visit	\$1.47
Annual Cost of Facility per Service	\$10,266.76	Number of Spectators	3,500

VOLLEYBALL

Number of Occurrences	19	Total Number of Participants	13,150
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$13.91
Percent of Facility Used	90%	Total Number of Visits	31,150
Annual Hours of Facility Usage	475	Total Cost per Visit	\$5.87
Annual Cost of Facility per Service	\$182,876.61	Number of Spectators	18,000

MISCELLANEOUS

Number of Occurrences	1	Total Number of Participants	4,000
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$16.04
Percent of Facility Used	75%	Total Number of Visits	10,000
Annual Hours of Facility Usage	200	Total Cost per Visit	\$6.42
Annual Cost of Facility per Service	\$64,167.23	Number of Spectators	6,000

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Depending on the venue, there is a variety of options for facility rentals. Indoor soccer and inline hockey tournament organizers have fewer options but Sportsplex facility is not large enough to accommodate large tournaments of those venues. Volleyball and basketball have a variety of options available both public and private. Depending on the size, recreation centers, YMCAs, local colleges, and private gyms can cater to tournaments' needs. Because a large number of tournaments are sponsored by vendors outside of the area, these organizers can choose facilities located anywhere. Pricing in most private facilities is based on the availability of the facility, the venue, number of people, and the time of year. Many facilities offer a peak and non peak rental fee and many allow great flexibility in their pricing to be able to compete in the market.

JUSTIFICATION OF RECOMMENDED FEE

No fee change is recommended because Sportsplex is already losing basketball and volleyball tournaments to other facilities that are larger and less expensive. Also the facility does not have adequate shower and restroom accommodations to attract major tournaments. Once the renovations to the facility have been approved and completed, Sportsplex should reevaluate raising the facility rental fees.

Sportsplex

SUMMARY INFORMATION

Service Name:	Volleyball Leagues	In-house or Contracted	In-house
Number of Participants	110	Annual Revenue	\$5,890.00

RECOMMENDED FEE STRUCTURE

10 Week League	
Individual	\$60- Resident \$65- Non-resident
Team- 4 Person	\$200- Resident \$225- Non-resident
Team- 6 Person	\$260- Resident \$270- Non-resident

CURRENT FEE STRUCTURE

2-3 Month Leagues	\$60-90 for City Residents
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SERVICE DESCRIPTION

Service Description:

Currently, volleyball is offered as an in-house league staffed by Sportsplex employees. Leagues are offered at least three times a year, which encourages year-round programming of the sport. League participants receive 10 weeks of play, which includes one day a week of games and one day a week of open play admittance. Participants also receive prizes at the end of the league.

COST INFORMATION

Number of Occurrences	4 Leagues	Total Number of Participants	110
Hourly Facility Cost	\$409.93	Total Cost per Participant	\$210.00
Percent of Facility Used	15%	Total Number of Visits	1,665
Annual Hours of Facility Usage	360	Total Cost per Visit	\$13.87
Annual Cost of Facility per Service	\$23,100.20	Number of Spectators	3,000

EFFECT OF DEMAND ON PRICE AND USER ALTERNATIVES

Volleyball is offered in several locations throughout Greensboro. Periodically, the YMCAs will offer recreational leagues and the Triad Sportscenter offers volleyball to its members. Sportsplex does not require membership to the facility to participate in leagues, so it has an easier time recruiting corporate and recreational leagues that would have to pay a joining fee elsewhere. There is not a high demand for volleyball since there are other user alternatives. The program would most likely only withstand a minor increase in price because most participants are there for recreational play not competitive. The chart below shows the prices for several volleyball leagues. The City of Winston-Salem offers a league and the remaining comparisons are private entities.

	Greensboro	Winston-Salem	Carolina Sportsplex	Family First (Coed recreational League)	All In Play Inc.
Number of Weeks	10 Weeks	10 Weeks	8 Weeks	8 Weeks	10 weeks
Fee per person	\$60 per person	N/A	\$30 per person	\$40 per person	\$45 per person
Fee per Team	N/A	\$258 per team \$10 non-resident fee	N/A	\$280 per team	\$270 per team

JUSTIFICATION OF RECOMMENDED FEE

Based on the competitive market for volleyball leagues in the area, it is not recommended that there be a large increase in fees. The current fee for an individual player should remain in place for a 10 week league. Sportsplex should implement a fee for team play in order to continue to compete with the private sector. Team fees for the 10-week league should be \$260 resident and \$270 non-resident per team with a minimum and a maximum number of players allowed on each team. Sportsplex should also be granted some flexibility in the establishment of league fees for corporate volleyball leagues to encourage growth in participation.

Comparable Facilities

SportsPlex

Waukee, Iowa

This facility is a privately owned indoor sports and recreational complex located in Waukee, Iowa which is in the Des Moines area. The facility includes a regulation basketball court, 2 volleyball courts, 2 permanent batting tunnels, and a 12,000 square foot multi-use synthetic turf floor. The facility also has a 36 foot high, and 1050 square foot rock-climbing wall. SportsPlex West also has men's and women's locker rooms, physical therapy, a fitness studio, concessions, and an arcade.

Sports Connection

Charlotte, NC

This facility is a privately owned indoor and outdoor sports and recreational complex serving with two locations in Charlotte, North Carolina. The facility includes a 180' x 80' indoor soccer field, 200' x 100' outdoor soccer field, indoor and outdoor volleyball and basketball courts, a laser tag facility, a jump and play birthday area and four indoor volleyball courts.

Charlotte Sports Center

Charlotte, NC

This facility is a privately owned 80,000 square foot indoor sports complex. It is located about one mile from Interstate 77 in Charlotte, North Carolina. The facility includes a 15,000 square foot fitness center, two full-sized basketball courts, a large soccer and flag football field, a full-sized inline hockey rink, five volleyball courts, a pro shop, locker rooms with showers, hockey team rooms, party rooms, a nursery and conference rooms.

Carolina Sportsplex

Morrisville, NC

This facility is a privately owned 70,000 square foot indoor complex. It is located in Morrisville, North Carolina in Wake County. The facility includes three 180ft x 80 ft rinks. Two of the rinks are AstroTurf and the third is a Sport Court. Carolina Sportsplex also has a party room and a concession stand.

Sportsplex

Winchester, VA

This facility is a privately owned indoor sports and event center that is located in Winchester, Virginia in Frederick County. The facility includes an arcade, a multi-purpose room, three basketball courts, four volleyball courts, an inline hockey rink, an artificial grass arena, a rock wall, a fitness center, a gymnastic center and three batting cages. Sportsplex also has team rooms, showers, a concession stand, a retail shop, and five birthday party rooms.

Family First Sports Park

Erie, PA

This facility is a privately owned 80- acre sports and event center that is located in Erie, Pennsylvania. The park includes a housing center with 116 rooms, a golf dome with driving ranges and miniature golf, an outdoor adventure center with a 60- foot alpine climbing tower, rock wall, and a high/low rope course, a video arcade center, bumper boats, go-karts, outdoor miniature golf, and a restaurant and picnic area. Sporting facilities include five batting cages, a 100,000 square foot field house with two indoor

soccer fields, a 12 square foot fitness center, a sports medicine and rehab center, outdoor athletic fields, and an indoor basketball and volleyball center.

All In Play, Inc.

Charlotte, NC

All In Play is a private company that promotes and organizes volleyball leagues both competitive and recreational. Players can play at either Huntersville Family Fitness Center & Aquatics or Blythe Landing. Both facilities are located in Huntersville, North Carolina.

Central Carolina Hockey League

Cary, NC

CCH is an inline hockey league for the Wake County area. This organization offers competitive and recreational leagues, camps, clinics, pick-up games, and tournaments. CCH utilizes area facilities which include Jellybeans of Cary and Wakefield and the Carolina Sportsplex.

Rockwall Indoor Sports Expo

Rockwall, TX

This facility is a privately owned 100,000 square foot arena located in Rockwall, Texas which serves the North Texas area. The expo includes areas for indoor soccer, basketball, volleyball, a baseball training facility, dancing, cheerleading, and a weight room. This facility also has a tiered Mezzanine for spectators and a food court.

Soccer Dome America

Raleigh, NC

This facility is a privately owned soccer arena located in Raleigh, North Carolina which serves the Triangle Area. This arena includes two full size indoor soccer field and a mini-field used for an instructional league and private lessons and skill training. The fields have padded artificial turf and dasher boards and the arena has raised bleachers.

Dayton SportPlex

Dayton, OH

This facility is a privately owned 42,000 square foot soccer arena located in Dayton, Ohio. This arena includes one full size 70' x 170' field with synthetic turf, one large playing field, and one small playing field. The facility also has a concession stand.

Maryland SportsPlex

Millersville, MD

This facility is a privately owned multi-purpose indoor sports complex located in Millersville, Maryland. The facility includes two 27 meter x 18 meter hard surface courts that can be used for soccer, basketball, lacrosse, field hockey, volleyball, etc. The SportsPlex also has a 4,000 square foot turf arena that can be used for 5v5 soccer and volleyball. The complex has a concession stand and two meeting rooms.

Triad Sports Center

High Point, NC

This facility is a privately owned 75,000 square foot fitness and athletic club located in High Point, North Carolina serving the Triad area. The Sports Center includes an outdoor aquatic center, an indoor aquatic center, four racquetball courts, a gymnasium with two basketball courts, two outdoor sand volleyball courts, four rubber coated tennis courts, and a fitness facility. This facility also has two tanning beds, an internet café, a health spa, men's and women's locker rooms, a game room and a nursery.

Greensboro Metro YMCA

Greensboro, NC

The Greensboro Metro YMCA is a private not-for-profit membership organization that has seven facilities in Greensboro area. These facilities offer members fitness centers, indoors and outdoor tracks, basketball courts, steam rooms, saunas, whirlpools, indoor pools, athletic fields, playgrounds, game rooms, gyms, and community fitness rooms. Members can join a specific area YMCA or can join the Metro YMCA which grants full access to all area facilities.

Triangle SportsPlex

Hillsborough, NC

This facility is a privately owned 80,000 square foot athletic club located in Hillsborough, North Carolina serving the Triangle area. The facility includes an NHL size ice rink, three indoor pools, and a fitness center. The SportsPlex also has a café, a pro shop, and men's and women's locker rooms.

Darien Sportsplex

Darien, IL

This facility is a publicly owned 130,000 square foot sport arena located in Darien, Illinois on a twelve acre site. It is owned and operated by the Darien Park District. The facility includes a two full size 200' x 85' NHL approved ice arenas, a 50,000 square foot area divided into two playing fields with each being 185' x 85', a pro shop, men's and women's locker rooms, and a concession stand.

Conclusions

It can be concluded that the City of Greensboro should implement the recommended fees based on the reviewed Sportsplex service costs and comparative data with other jurisdictions.

Implementation of the increased fees should occur on July 1, 2007. Necessary fee ordinances, budget revisions, user notifications and personnel education should be undertaken by the Parks and Recreation Department in order for these fees to be in place on July 1 of next year.

Appendices

Sportsplex Data Collection Form

Sportsplex Facility Cost Spreadsheet

Sportsplex Participant and Visitor Spreadsheet

Sportsplex Total Summary Spreadsheet

Appendix A:

2006 User Fee Study – Data Collection Form Sportsplex

Fee Information:

Date: _____
Department: _____
Employee Interviewed: _____
Employee's Title: _____
Employee's Phone No: _____
Name of Service: _____
Existing Fee: _____
Date Existing Fee Began: _____
Number of Annual Occurrences: _____

Service Description:

- What does the provision of this service involve?

- How much time, on average, does this service require from the facility per year?
- What percentage of the Sportsplex physical facility does this service use per year?
- How many visits, participants and spectators, on average, are involved in this service per year?
(If the employee has no answer, give him/her a work log and request that they record the service time for a minimum of two weeks if applicable.)

Service	Hrs Per Yr	% Facility	#Visits	#Participants	#Spectators

Service	Hrs Per Yr	% Facility	#Visits	#Participants	#Spectators
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- What specific costs (such as contracts, equipment, overtime, etc.) does each service incur in the 06-07 budget?

Comparison to Other Cities:

- Have you compared your fees with other facilities in Greensboro that offer the same services? Have you compared your fees with facilities in other cities in North Carolina or elsewhere?

(If so, get a copy of the comparison – make sure you know the date it was done)

Do you have contact info for these other facilities?

- Do you know of any significant differences in services in these cities from ours?

Recommendation Considerations:

- Does this service primarily provide direct benefit to the user with little benefit to the general public?

- If the service provides benefits to the public, how significant are they?

- Will an increase in fees impact our disadvantaged citizens?

- Will an increase in fees impact the service demand?

- Are there fee implementation issues that need to be addressed?

- What fee would you recommend and why?

- Do you have any other comments?

Direct and Indirect Facility Cost												
Sportsplex Service	06/07 Budgeted Total Facility Operational Cost	06-07 Debt Service Cost	Facility Direct Cost Per Hour	Facility Departmental Indirect Cost Per Hour	Facility Organizational Indirect Cost Per Hour	Facility Total Cost (Direct and Indirect) Per Hour	Annual Hours of Facility Use	Percentage of Facility Used	Direct Annual Cost of Facility Per Service	Indirect Departmental Cost of Facility Per Service	Indirect Organizational Cost of Facility Per Service	Total Direct and Indirect Annual Cost of Facility Per Service
Camps	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	850.00	50%	\$152,779.12	\$15,277.91	\$13,750.12	\$181,807.15
Clinics	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	156.00	5%	\$2,803.95	\$280.39	\$252.36	\$3,336.70
Court/ Field/ Rink Rental	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	261.00	5%	\$4,691.22	\$469.12	\$422.21	\$5,582.55
Fitness Center	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	3000.00	5%	\$53,922.04	\$5,392.20	\$4,852.98	\$64,167.23
Indoor Soccer Leagues	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	600.00	25%	\$53,922.04	\$5,392.20	\$4,852.98	\$64,167.23
Inline Hockey Leagues	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	1040.00	5%	\$18,692.97	\$1,869.30	\$1,682.37	\$22,244.64
Non-Peak Facility Rentals Combined	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	530.00	10%	\$19,052.45	\$1,905.25	\$1,714.72	\$22,672.42
Tournaments- Basketball	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	650.00	75%	\$175,246.64	\$17,524.66	\$15,772.20	\$208,543.50
Tournaments- Volleyball	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	475.00	90%	\$153,677.82	\$15,367.78	\$13,831.00	\$182,876.61
Tournaments- Soccer	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	120.00	20%	\$8,627.53	\$862.75	\$776.48	\$10,266.76
Tournaments- Hockey	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	25.00	5%	\$449.35	\$44.94	\$40.44	\$534.73
Tournaments- Miscellaneous	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	200.00	75%	\$53,922.04	\$5,392.20	\$4,852.98	\$64,167.23
Tournaments- Total	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	1470.00	Varies	\$391,923.38	\$39,192.34	\$35,273.10	\$466,388.82
Volleyball Leagues	\$834,724.00	\$642,021.00	\$359.48	\$35.95	\$14.50	\$409.93	360.00	15%	\$19,411.94	\$1,941.19	\$1,747.07	\$23,100.20

Direct and Indirect Participant and Visit Cost							
Sportsplex Service	Number of Participants In Service	Number of Visits	Direct Annual Cost of Facility Per Participant	Dept. Indirect Cost Per Participant	Org. Indirect Cost Per Participant	Total Cost (Direct and Indirect) Cost Per Participant	Total Cost (Direct and Indirect) per Visit
Camps	3,500	15,000	\$43.65	\$4.37	\$3.93	\$51.94	\$12.12
Clinics	500	600	\$5.61	\$0.56	\$0.50	\$6.67	\$5.56
Court/ Field/ Rink Rental	2,610	4,715	\$1.80	\$0.18	\$0.16	\$2.14	\$1.18
Fitness Center	270	1,700	\$199.71	\$19.97	\$17.97	\$237.66	\$37.75
Indoor Soccer Leagues	1,251	24,150	\$43.10	\$4.31	\$3.88	\$51.29	\$2.66
Inline Hockey Leagues	235	9,400	\$79.54	\$7.95	\$7.16	\$94.66	\$2.37
Non-Peak Facility Rentals Combined	3,981	3,981	\$4.79	\$0.48	\$0.43	\$5.70	\$5.70
Tournaments-Basketball	9,300	23,300	\$18.84	\$1.88	\$1.70	\$22.42	\$8.95
Tournaments-Volleyball	13,150	31,150	\$11.69	\$1.17	\$1.05	\$13.91	\$5.87
Tournaments-Soccer	3,500	7,000	\$2.47	\$0.25	\$0.22	\$2.93	\$1.47
Tournaments-Hockey	250	750	\$1.80	\$0.18	\$0.16	\$2.14	\$0.71
Tournaments-Miscellaneous	4,000	10,000	\$13.48	\$0.22	\$0.19	\$13.89	\$6.42
Tournaments-Total	30,200	72,200	\$12.98	\$1.30	\$1.17	\$15.44	\$6.46
Volleyball Leagues	110	1,665	\$176.47	\$17.65	\$15.88	\$210.00	\$13.87

Total Cost Summary				
Sportsplex Service	Total Direct and Indirect Annual Cost of Facility Per Service	Total Cost (Direct and Indirect) Cost Per Participant	Total Cost (Direct and Indirect) per visit	Number of Spectators
Camps	\$181,807.15	\$51.94	\$12.12	1,000
Clinics	\$3,336.70	\$6.67	\$5.56	100
Court/ Field/ Rink Rental	\$5,582.55	\$2.14	\$1.18	2,105
Fitness Center	\$64,167.23	\$237.66	\$37.75	N/A
Indoor Soccer Leagues	\$64,167.23	\$51.29	\$2.66	11,250
Inline Hockey Leagues	\$22,244.64	\$94.66	\$2.37	7,000
Non-Peak Facility Rentals Combined	\$22,672.42	\$5.70	\$5.70	100
Tournaments- Basketball	\$208,543.50	\$22.42	\$8.95	14,000
Tournaments- Volleyball	\$182,876.61	\$13.91	\$5.87	18,000
Tournaments- Soccer	\$10,266.76	\$2.93	\$1.47	3,500
Tournaments- Hockey	\$534.73	\$2.14	\$0.71	500
Tournaments- Miscellaneous	\$64,167.23	\$13.89	\$6.42	3,500
Tournaments- Total	\$466,388.82	\$15.44	\$6.46	42,000
Volleyball Leagues	\$23,100.20	\$210.00	\$13.87	3,000